

## LRB-FISCAL REVIEW SECTION ANALYSIS

JULY 26, 2001

ITEM 6, FILE 010504

PUBLIC SAFETY COMMITTEE

MARK A. RAMION

File # 010504 is a resolution authorizing the Milwaukee Health Department to apply for, accept and fund the Tobacco Control Community Coalition Grant (Phase II) funded by the State of Wisconsin Division of Health and Family Services through the Wisconsin Tobacco Control Board.

### Background

This is the *second phase* of an original grant, File # 001394, accepting \$18,072 (Phase I), which was seed money to establish a broad-based community tobacco coalition. A strategic community plan, in accord with the conditions of Phase I money, has been developed in order to pursue the elimination of tobacco use.

### Discussion

1. The goals of this grant are to (1) prevent tobacco use among youth, (2) to promote the cessation of tobacco use (especially tobacco use among communities of color) and, (3) to devise strategies for the elimination of “second-hand”/environmental smoke.
2. This project extends the Milwaukee Health Department’s commitment to assessment, monitoring and health assurance to tobacco-related concerns, focusing upon the reduction of illness, disability and death attributed to tobacco use.
3. Fifteen community groups have participated in the strategic planning process. As a condition for moving into Phase II of this grant, mandated objectives were required to be fulfilled, reviewed and approved by the State of Wisconsin Tobacco Control Board and accomplished by the current work group:
  - Coalition partners were identified and committed to the project.
  - Monthly meetings have been held to develop coalition objectives and plans.
  - Members attended training and technical assistance events on coalition development, evaluation, monitoring, policy initiatives, media and public relations, smoking cessation and youth-led activities.
  - A comprehensive anti-tobacco plan was developed.
  - A tracking system to monitor activities was designed.
4. This grant will fund one health department position, Tobacco Control Program Manager, Salary Grade 07, with **\$19,776**, from August 6, 2001 through December 31, 2001.

5. Equipment for this project includes **\$2,500** for the purchase of a laptop computer.
6. Services for this grant include a line, **\$22,700**, for temporary services/consulting. This money is allocated for data base entry services and office support to the program on an *ad hoc* basis.
7. Grant monies of **\$180,500** are to be made available for several RFPs to community organizations. It is estimated that up to 10 community organizations may submit proposals for contracts, designing plans that address the approved program strategic plan and ensuing goals through the remainder of this grant period.
8. Given the brief duration of time to the end of the calendar year/grant period, an expedited, exception to bid process will be undertaken in order to sub-contract with the coalition groups and expend the grant funding.

### **Fiscal Impact**

The total is **\$242,550** for the grant period January 1, 2001 through December 31, 2001 with Phase II program implementation budgeted to begin on August 6, 2001. The funds received from the grantor represent the total cost of the program. There is no fiscal impact to the city nor is there an in-kind share.

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July 24, 2001